

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ENERO							VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		AUTORIZACION DE GIRO		
CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES	ACUMULADO							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	886,304,539,000	0.00	0.00	886,304,539,000	0.00	886,304,539,000	103,344,814,117	103,344,814,117	11.60	10,404,001,360	10,404,001,360	1.17
3-1	GASTOS DE FUNCIONAMIENTO	22,306,739,000	0.00	0.00	22,306,739,000	0.00	22,306,739,000	1,072,343,514	1,072,343,514	4.87	927,923,652.	927,923,652.	4.16
3-1-1	SERVICIOS PERSONALES	6,696,139,000	0.00	0.00	6,696,139,000	0.00	6,696,139,000	404,339,461.	404,339,461.	6.04	404,339,461.	404,339,461.	6.04
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,037,838,000	0.00	0.00	5,037,838,000	0.00	5,037,838,000	404,339,461.	404,339,461.	8.03	404,339,461.	404,339,461.	8.03
3-1-1-01-01	Sueldos Personal de Nómina	2,628,820,000	0.00	0.00	2,628,820,000	0.00	2,628,820,000	166,968,901.	166,968,901.	6.35	166,968,901.	166,968,901.	6.35
3-1-1-01-04	Gastos de Representación	291,188,000.	0.00	0.00	291,188,000.	0.00	291,188,000.	22,109,236.0	22,109,236.0	7.59	22,109,236.0	22,109,236.0	7.59
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	44,339,000.	0.00	0.00	44,339,000.	0.00	44,339,000.	4,304,893.0	4,304,893.0	9.77	4,304,893.0	4,304,893.0	9.77
3-1-1-01-06	Auxilio de Transporte	5,648,000.0	0.00	0.00	5,648,000.0	0.00	5,648,000.0	2,467.0	2,467.0	0.04	2,467.0	2,467.0	0.04
3-1-1-01-07	Subsidio de Alimentación	3,798,000.0	0.00	0.00	3,798,000.0	0.00	3,798,000.0	1,659.0	1,659.0	0.04	1,659.0	1,659.0	0.04
3-1-1-01-08	Bonificación por Servicios Prestados	89,586,000.0	0.00	0.00	89,586,000.0	0.00	89,586,000.0	7,388,288.0	7,388,288.0	8.25	7,388,288.0	7,388,288.0	8.25
3-1-1-01-11	Prima Semestral	406,923,000.	0.00	0.00	406,923,000.	0.00	406,923,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	366,878,000.	0.00	0.00	366,878,000.	0.00	366,878,000.	760,836.0	760,836.0	0.27	760,836.0	760,836.0	0.27
3-1-1-01-14	Prima de Vacaciones	242,324,000.	0.00	0.00	242,324,000.	0.00	242,324,000.	45,492,149.0	45,492,149.0	18.77	45,492,149.0	45,492,149.0	18.77
3-1-1-01-15	Prima Técnica	685,132,000.	0.00	0.00	685,132,000.	0.00	685,132,000.	42,362,249.0	42,362,249.0	6.16	42,362,249.0	42,362,249.0	6.16
3-1-1-01-16	Prima de Antigüedad	106,050,000.	0.00	0.00	106,050,000.	0.00	106,050,000.	6,503,656.0	6,503,656.0	6.13	6,503,656.0	6,503,656.0	6.13
3-1-1-01-17	Prima Secretarial	9,290,000.0	0.00	0.00	9,290,000.0	0.00	9,290,000.0	531,882.0	531,882.0	5.73	531,882.0	531,882.0	5.73
3-1-1-01-21	Vacaciones en Dinero	92,709,000.	0.00	0.00	92,709,000.	0.00	92,709,000.	59,003,765.0	59,003,765.0	63.64	59,003,765.0	59,003,765.0	63.64
3-1-1-01-26	Bonificación Especial de Recreación	19,240,000.0	0.00	0.00	19,240,000.0	0.00	19,240,000.0	2,996,480.0	2,996,480.0	15.57	2,996,480.0	2,996,480.0	15.57
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	45,913,000.	0.00	0.00	45,913,000.	0.00	45,913,000.	45,913,000.0	45,913,000.0	100.00	45,913,000.0	45,913,000.0	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,658,301,000	0.00	0.00	1,658,301,000	0.00	1,658,301,000	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01	Aportes Patronales Sector Privado	911,045,000.	-101,655,000.0	-101,655,000.0	809,390,000.	0.00	809,390,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-01	Cesantías Fondos Privados	169,818,000.	0.00	0.00	169,818,000.	0.00	169,818,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	459,236,000.	-321,019,000.0	-321,019,000.0	138,217,000.	0.00	138,217,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-03	Salud EPS Privadas	104,341,000.	219,364,000.	219,364,000.	323,705,000.	0.00	323,705,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	177,650,000.	0.00	0.00	177,650,000.	0.00	177,650,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02	Aportes Patronales Sector Público	747,256,000.	101,655,000.	101,655,000.	848,911,000.	0.00	848,911,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-01	Cesantías Fondos Públicos	276,105,000.	0.00	0.00	276,105,000.	0.00	276,105,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-02	Pensiones Fondos Públicos	3,293,000.0	322,709,000.	322,709,000.	326,002,000.	0.00	326,002,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-03	Salud EPS Públicas	223,283,000.	-221,054,000.0	-221,054,000.0	2,229,000.0	0.00	2,229,000.0	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ENERO							VIGENCIA FISCAL: 2016					
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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	12	13			
3-1-1-03-02-04	Riesgos Profesionales Sector Público	21,897,000.	0.00	0.00	21,897,000.	0.00	21,897,000.	0.00	0.00	0.00	0.00			
3-1-1-03-02-05	ESAP	22,207,000.	0.00	0.00	22,207,000.	0.00	22,207,000.	0.00	0.00	0.00	0.00			
3-1-1-03-02-06	ICBF	133,237,000.	0.00	0.00	133,237,000.	0.00	133,237,000.	0.00	0.00	0.00	0.00			
3-1-1-03-02-07	SENA	22,207,000.	0.00	0.00	22,207,000.	0.00	22,207,000.	0.00	0.00	0.00	0.00			
3-1-1-03-02-08	Institutos Técnicos	42,614,000.	0.00	0.00	42,614,000.	0.00	42,614,000.	0.00	0.00	0.00	0.00			
3-1-1-03-02-09	Comisiones	2,413,000.	0.00	0.00	2,413,000.	0.00	2,413,000.	0.00	0.00	0.00	0.00			
3-1-2	GASTOS GENERALES	15,610,600,000	0.00	0.00	15,610,600,000	0.00	15,610,600,000	668,004,053.	668,004,053.	4.28	523,584,191.			
3-1-2-01	Adquisición de Bienes	522,600,000.	0.00	0.00	522,600,000.	0.00	522,600,000.	10,500,000.	10,500,000.	2.01	0.00			
3-1-2-01-01	Dotación	400,000,000.	0.00	0.00	400,000,000.	0.00	400,000,000.	0.00	0.00	0.00	0.00			
3-1-2-01-02	Gastos de Computador	8,500,000.	0.00	0.00	8,500,000.	0.00	8,500,000.	0.00	0.00	0.00	0.00			
3-1-2-01-03	Combustibles, Lubricantes y Llantas	14,100,000.	0.00	0.00	14,100,000.	0.00	14,100,000.	0.00	0.00	0.00	0.00			
3-1-2-01-04	Materiales y Suministros	100,000,000.	0.00	0.00	100,000,000.	0.00	100,000,000.	10,500,000.	10,500,000.	10.50	0.00			
3-1-2-02	Adquisición de Servicios	15,086,000,000	0.00	0.00	15,086,000,000	0.00	15,086,000,000	657,504,053.	657,504,053.	4.36	523,584,191.			
3-1-2-02-02	Viáticos y Gastos de Viaje	2,000,000.	0.00	0.00	2,000,000.	0.00	2,000,000.	0.00	0.00	0.00	0.00			
3-1-2-02-03	Gastos de Transporte y Comunicación	3,000,000,000	0.00	0.00	3,000,000,000	0.00	3,000,000,000	64,429,569.	64,429,569.	2.15	9,458,569.			
3-1-2-02-04	Impresos y Publicaciones	24,000,000.	0.00	0.00	24,000,000.	0.00	24,000,000.	0.00	0.00	0.00	0.00			
3-1-2-02-05	Mantenimiento y Reparaciones	60,000,000.	0.00	0.00	60,000,000.	0.00	60,000,000.	0.00	0.00	0.00	0.00			
3-1-2-02-05-01	Mantenimiento Entidad	60,000,000.	0.00	0.00	60,000,000.	0.00	60,000,000.	0.00	0.00	0.00	0.00			
3-1-2-02-06	Seguros	1,200,000,000	0.00	0.00	1,200,000,000	0.00	1,200,000,000	0.00	0.00	0.00	0.00			
3-1-2-02-06-01	Seguros Entidad	1,200,000,000	0.00	0.00	1,200,000,000	0.00	1,200,000,000	0.00	0.00	0.00	0.00			
3-1-2-02-08	Servicios Públicos	9,000,000,000	0.00	0.00	9,000,000,000	0.00	9,000,000,000	593,074,484.	593,074,484.	6.59	514,125,622.			
3-1-2-02-08-01	Energía	2,376,000,000	0.00	0.00	2,376,000,000	0.00	2,376,000,000	278,092,938.	278,092,938.	11.70	278,092,938.			
3-1-2-02-08-02	Acueducto y Alcantarillado	3,600,000,000	0.00	0.00	3,600,000,000	0.00	3,600,000,000	22,373,513.	22,373,513.	0.62	22,373,513.			
3-1-2-02-08-03	Aseo	450,000,000.	0.00	0.00	450,000,000.	0.00	450,000,000.	90,324,191.	90,324,191.	20.07	90,324,191.			
3-1-2-02-08-04	Teléfono	1,494,000,000	0.00	0.00	1,494,000,000	0.00	1,494,000,000	88,385,902.	88,385,902.	5.92	9,519,690.			
3-1-2-02-08-05	Gas	1,080,000,000	0.00	0.00	1,080,000,000	0.00	1,080,000,000	113,897,940.	113,897,940.	10.51	113,815,290.			
3-1-2-02-09	Capacitación	400,000,000.	0.00	0.00	400,000,000.	0.00	400,000,000.	0.00	0.00	0.00	0.00			
3-1-2-02-09-01	Capacitación Interna	400,000,000.	0.00	0.00	400,000,000.	0.00	400,000,000.	0.00	0.00	0.00	0.00			
3-1-2-02-10	Bienestar e Incentivos	900,000,000.	0.00	0.00	900,000,000.	0.00	900,000,000.	0.00	0.00	0.00	0.00			
3-1-2-02-12	Salud Ocupacional	500,000,000.	0.00	0.00	500,000,000.	0.00	500,000,000.	0.00	0.00	0.00	0.00			
3-1-2-03	Otros Gastos Generales	2,000,000.	0.00	0.00	2,000,000.	0.00	2,000,000.	0.00	0.00	0.00	0.00			
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.	0.00	0.00	2,000,000.	0.00	2,000,000.	0.00	0.00	0.00	0.00			

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ENERO							VIGENCIA FISCAL: 2016					
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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	12	13	14		
3-3	INVERSIÓN	863,997,800,000	0.00	0.00	863,997,800,000	0.00	863,997,800,000	102,272,470,603	102,272,470,603	11.8%	9,476,077,708	9,476,077,708	1.10	
3-3-1	DIRECTA	862,774,139,000	0.00	0.00	862,774,139,000	0.00	862,774,139,000	102,272,470,603	102,272,470,603	11.8%	9,476,077,708	9,476,077,708	1.10	
3-3-1-14	Bogotá Humana	862,774,139,000	0.00	0.00	862,774,139,000	0.00	862,774,139,000	102,272,470,603	102,272,470,603	11.8%	9,476,077,708	9,476,077,708	1.10	
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	647,407,206,000	0.00	0.00	647,407,206,000	0.00	647,407,206,000	91,448,507,722	91,448,507,722	14.1%	3,955,404,691	3,955,404,691	0.60	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	226,844,772,000	0.00	0.00	226,844,772,000	0.00	226,844,772,000	20,385,532,849	20,385,532,849	8.9%	19,543,664	19,543,664	0.00	
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	190,703,922,000	0.00	0.00	190,703,922,000	0.00	190,703,922,000	19,351,031,441	19,351,031,441	10.1%	0.00	0.00	0.00	
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	36,140,850,000	0.00	0.00	36,140,850,000	0.00	36,140,850,000	1,034,501,408	1,034,501,408	2.8%	19,543,664	19,543,664	0.00	
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	173,090,434,000	0.00	0.00	173,090,434,000	0.00	173,090,434,000	56,323,991,827	56,323,991,827	32.5%	3,935,861,027	3,935,861,027	2.20	
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y ciudadanos: cerrando brechas	40,774,292,000	0.00	0.00	40,774,292,000	0.00	40,774,292,000	8,113,406,541	8,113,406,541	19.9%	0.00	0.00	0.00	
3-3-1-14-01-05-0742	Atención integral para personas mayores: disminuyendo la discriminación y la segregación socioeconómica	102,000,000,000	0.00	0.00	102,000,000,000	0.00	102,000,000,000	47,865,651,286	47,865,651,286	46.9%	3,898,271,986	3,898,271,986	3.80	
3-3-1-14-01-05-0743	Generación de capacidades para el desarrollo de personas en prostitución o habitantes de calle	17,116,142,000	0.00	0.00	17,116,142,000	0.00	17,116,142,000	255,788,000	255,788,000	1.4%	37,589,041	37,589,041	0.20	
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	2,300,000,000	0.00	0.00	2,300,000,000	0.00	2,300,000,000	83,118,000	83,118,000	3.6%	0.00	0.00	0.00	
3-3-1-14-01-05-0760	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	8,400,000,000	0.00	0.00	8,400,000,000	0.00	8,400,000,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	2,500,000,000	0.00	0.00	2,500,000,000	0.00	2,500,000,000	6,028,000	6,028,000	0.2%	0.00	0.00	0.00	
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	15,172,000,000	0.00	0.00	15,172,000,000	0.00	15,172,000,000	5,075,461,000	5,075,461,000	33.4%	0.00	0.00	0.00	
3-3-1-14-01-07-0741	Relaciones libre de violencias para y con las familias de Bogotá	15,172,000,000	0.00	0.00	15,172,000,000	0.00	15,172,000,000	5,075,461,000	5,075,461,000	33.4%	0.00	0.00	0.00	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13			
			4	5										
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	232,300,000,000	0.00	0.00	232,300,000,000	0.00	232,300,000,000	9,663,522,046	9,663,522,046	4.16	0.00	0.00	0.00	
3-3-1-14-01-09-0730	Alimentando capacidades: Desarrollo de habilidades y apoyo alimentario para superar condiciones de vulnerabilidad	232,300,000,000	0.00	0.00	232,300,000,000	0.00	232,300,000,000	9,663,522,046	9,663,522,046	4.16	0.00	0.00	0.00	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	2,900,000,000	0.00	0.00	2,900,000,000	0.00	2,900,000,000	735,329,901	735,329,901	25.30	0.00	0.00	0.00	
3-3-1-14-02-20	Gestión integral de riesgos	2,900,000,000	0.00	0.00	2,900,000,000	0.00	2,900,000,000	735,329,901	735,329,901	25.30	0.00	0.00	0.00	
3-3-1-14-02-20-0738	Atención y acciones humanitarias para emergencias de origen social y natural	2,900,000,000	0.00	0.00	2,900,000,000	0.00	2,900,000,000	735,329,901	735,329,901	25.30	0.00	0.00	0.00	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	212,466,933,000	0.00	0.00	212,466,933,000	0.00	212,466,933,000	10,088,632,980	10,088,632,980	4.75	5,520,673,017	5,520,673,017	2.60	
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	3,600,000,000	0.00	0.00	3,600,000,000	0.00	3,600,000,000	546,421,635	546,421,635	15.11	0.00	0.00	0.00	
3-3-1-14-03-25-0753	Fortalecimiento de la gestión local para el desarrollo humano en Bogotá	3,600,000,000	0.00	0.00	3,600,000,000	0.00	3,600,000,000	546,421,635	546,421,635	15.11	0.00	0.00	0.00	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	350,000,000	0.00	0.00	350,000,000	0.00	350,000,000	47,052,000	47,052,000	13.44	0.00	0.00	0.00	
3-3-1-14-03-26-0974	Transparencia y Probidad en la SDIS	350,000,000	0.00	0.00	350,000,000	0.00	350,000,000	47,052,000	47,052,000	13.44	0.00	0.00	0.00	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	200,516,933,000	0.00	0.00	200,516,933,000	0.00	200,516,933,000	8,200,405,550	8,200,405,550	4.09	5,520,673,017	5,520,673,017	2.70	
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	84,778,190,000	0.00	0.00	84,778,190,000	0.00	84,778,190,000	2,025,410,533	2,025,410,533	2.39	0.00	0.00	0.00	
3-3-1-14-03-31-0758	Adopción de un modelo de desarrollo organizacional para el talento humano	112,123,743,000	0.00	0.00	112,123,743,000	0.00	112,123,743,000	5,952,125,017	5,952,125,017	5.37	5,520,673,017	5,520,673,017	4.92	
3-3-1-14-03-31-0765	Políticas Humanas: servicios sociales con calidad	3,615,000,000	0.00	0.00	3,615,000,000	0.00	3,615,000,000	222,870,000	222,870,000	6.17	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	8,000,000,000	0.00	0.00	8,000,000,000	0.00	8,000,000,000	1,294,753,795	1,294,753,795	16.11	0.00	0.00	0.00	
3-3-1-14-03-32-0759	Fortalecimiento e innovación de tecnologías de la información y la comunicación	8,000,000,000	0.00	0.00	8,000,000,000	0.00	8,000,000,000	1,294,753,795	1,294,753,795	16.11	0.00	0.00	0.00	
3-3-4	PASIVOS EXIGIBLES	1,223,661,000	0.00	0.00	1,223,661,000	0.00	1,223,661,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-4-00	PASIVOS EXIGIBLES	1,223,661,000	0.00	0.00	1,223,661,000	0.00	1,223,661,000	0.00	0.00	0.00	0.00	0.00	0.00	

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

12-04-2016

08:41

<b>ENTIDAD:</b> 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						<b>MES:</b> ENERO							
<b>UNIDAD EJECUTORA:</b> 01 - UNIDAD 01						<b>VIGENCIA FISCAL:</b> 2016							
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	ACUMULADO 13	
			MES 4	ACUMULADO 5									

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**